

FUND 106-54

CSB ALCOHOL AND DRUG CONTRACT SERVICES

Agency Mission

To provide detoxification, intermediate and long-term residential, and methadone treatment services through contracted providers to individuals with alcohol and substance abuse problems in order to improve their overall functioning in society.

Agency Summary					
Category	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Expenditures:					
Personnel Services	\$0	\$0	\$0	\$0	\$0
Operating Expenses	561,791	734,563	872,541	654,955	654,955
Capital Equipment	0	0	0	0	0
Total Expenditures	\$561,791	\$734,563	\$872,541	\$654,955	\$654,955
Revenue:					
Fairfax County	\$432,052	\$441,473	\$260,319	\$341,473	\$341,473
Fairfax City	7,833	7,833	7,833	7,833	7,833
Falls Church City	3,934	3,934	3,934	3,934	3,934
State MHMRSAS	9,831	100,000	100,000	100,000	100,000
Federal Block Grant	87,000	161,700	161,700	161,700	161,700
Federal Other	0	0	233,572	0	0
Program/Client Fees	21,141	19,623	19,623	19,623	19,623
Fund Balance	0	0	85,560	20,392	20,392
Total Revenue	\$561,791	\$734,563	\$872,541	\$654,955	\$654,955

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2004 Advertised Budget Plan, as approved by the Board of Supervisors on April 28, 2003:

- ◆ The Board of Supervisors made no adjustments to the FY 2004 Advertised Budget Plan.

The following funding adjustments reflect all approved changes to the FY 2003 Revised Budget Plan from January 1, 2003 through April 21, 2003. Included are all adjustments made as part of the FY 2003 Third Quarter Review:

- ◆ A net increase of \$52,418 in Operating Expenses is included which reflects an increase of \$233,572 for the Steps to Recovery Program which is completely offset by an increase in Federal Other revenues for the High Intensity Drug Trafficking Area (HIDTA) grant, partially offset by a decrease of \$181,154 due to various internal funding adjustments and alignments between CSB agencies included to reflect updated expenditure needs for the remainder of FY 2003.

FUND 106-54

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County Executive Proposed FY 2004 Advertised Budget Plan

Purpose

Alcohol and Drug Contract Services contracts for substance abuse detoxification, methadone, and residential treatment services for vulnerable and high-risk populations. The individuals served throughout these programs include pregnant women, those diagnosed with HIV/AIDS, individuals needing intensive residential treatment services, and high-risk youth. These services help the individuals attain recovery from addiction, increase positive pregnancy outcomes, reduce homelessness, increase work/school/social productivity, and re-unite families.

Key Accomplishments

- ◆ Provided intermediate residential treatment services to 39 adult men and women, thus increasing employability and facilitating return to the community.
- ◆ Provided long-term residential substance abuse treatment to 24 individuals.
- ◆ Provided detoxification services to 87 citizens in need, thus reducing hospital visits and assisting individuals in beginning the recovery process.
- ◆ Provided methadone services to 32 individuals, helping these individuals increase productivity and improve health.

FY 2004 Initiatives

- ◆ Ensure that contracted programs collect performance and outcome information in order to assist with continuous program improvement.

FY 2004 Budget Reductions

As part of the FY 2004 Advertised Budget Plan, reductions totaling \$100,000 are proposed by the County Executive for this agency. These reductions include:

- ◆ Reduction of \$100,000 in contracted residential services for approximately 5 youth suffering from alcohol and/or drug addiction, resulting in increased wait for services.

Performance Measurement Results

Alcohol and Drug Contract Services provides treatment to persons with the disease of addiction and assists individuals in beginning the recovery process so that they become able to function responsibly and independently. In FY 2002, the contracted services were measured for outcomes related to client productivity and satisfaction. All but one of the targets was met, which is considered successful in light of the serious levels of addiction treated and complicating health and risk factors. The agency will use the results of the FY 2002 performance measures to engage in continuous quality improvement activities throughout the year.

FUND 106-54

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Funding Adjustments

The following funding adjustments from the FY 2003 Revised Budget Plan are necessary to support the FY 2004 program:

- ◆ A net decrease of \$165,168 in Operating Expenses reflects a decrease of \$85,560 not required in FY 2003 as a result of the FY 2002 carryover of one-time funding and a decrease of \$100,000 in residential services due to County budget reductions, partially offset by an increase of \$20,392 to fund a contractual increase for Alcohol and Drug Contract Services providers.

The following funding adjustments reflect all approved changes in the FY 2003 Revised Budget Plan since passage of the FY 2003 Adopted Budget Plan. Included are all adjustments made as part of the FY 2002 Carryover Review and all other approved changes through December 31, 2002:

- ◆ As part of the FY 2002 Carryover Review, an increase of \$85,560 in unencumbered carryover was included. Of this amount, \$45,560 reflects the local match required by the HUD Continuum of Care grant to fund contracted long-term residential substance-abuse treatment for clients with severe substance abuse issues and \$40,000 to support additional medical detoxification services for clients who have multiple health problems that make substance withdrawal life-threatening without appropriate medical intervention.



Residential

Goal

To provide methadone, detoxification, and intermediate and long-term residential treatment services in a timely manner to individuals with alcohol and substance abuse problems in order to improve their overall functioning in society.

Performance Measures

Objectives

- ◆ To provide assistance to clients in the Intermediate Rehabilitation Services (Phoenix) program so that 75 percent of individuals receiving 30 or more days of services are either employed or in school upon leaving the program.
- ◆ To provide assistance to clients in the Methadone Services program so that 90 percent are either employed or in school while participating in the program.

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Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2000 Actual	FY 2001 Actual	FY 2002 Estimate/Actual	FY 2003	FY 2004
Output:					
Intermediate Rehabilitation (Phoenix) - Clients served	62	46	42 / 39	38	26
Methadone clients served	37	31	34 / 32	28	28
Efficiency:					
Annual cost per individual served at Phoenix	\$4,490	\$6,146	\$6,315 / \$5,832	\$5,018	\$7,350
Annual cost per methadone client (1)	\$534	\$861	\$1,461 / \$399	\$722	\$2,316
Service Quality:					
Percent of clients satisfied with services at Phoenix	95%	100%	95% / 97%	95%	95%
Percent of Methadone clients satisfied with services	100%	100%	95% / 100%	90%	90%
Outcome:					
Percent of clients receiving 30+ days of services in the Phoenix program who are either employed or in school upon leaving the program	70%	77%	77% / 71%	75%	75%
Percent of clients participating in the Methadone Program either employed or in school	81%	93%	90% / 100%	90%	90%

(1) Beginning in FY 2001, indicator reflects the net cost to the County.